

**DELAWARE DEPARTMENT OF TRANSPORTATION**  
**Transportation Trust Fund Revenues**

				Fiscal 2008			Fiscal 2009		
	FY 06 Actual	FY 07 Actual	% Chg. FY 06	03/17/2008 Approved	04/21/2008 Recomm	% Chg. FY 07	03/17/2008 Approved	04/21/2008 Recomm	% Chg. FY 08
<b><u>TOLL ROAD REVENUES:</u></b>									
I95 Newark Plaza	\$85.0	\$93.9	10.5%	\$115.7	<b>\$115.7</b>	23.2%	\$125.4	<b>\$125.4</b>	8.4%
Route 1 Toll Road	31.5	32.6	3.4%	\$40.7	<b>\$40.7</b>	24.8%	\$46.3	<b>\$46.3</b>	13.8%
Concessions	<u>2.7</u>	<u>2.8</u>	<u>3.7%</u>	<u>\$2.7</u>	<b><u>\$2.7</u></b>	<u>-3.5%</u>	<u>\$2.7</u>	<b><u>\$2.7</u></b>	<u>0.0%</u>
<b>Total Toll Road Revenues</b>	119.2	129.4	8.5%	\$159.1	<b>\$159.1</b>	23.0%	\$174.4	<b>\$174.4</b>	9.6%
<b><u>MOTOR FUEL TAX ADMIN.</u></b>	123.7	120.8	-2.3%	\$124.0	<b>\$124.0</b>	2.6%	\$126.5	<b>\$126.5</b>	2.0%
<b><u>DIVISION OF MOTOR VEHICLES</u></b>									
Motor Vehicle Document Fees	64.9	62.7	-3.3%	\$65.2	<b>\$65.2</b>	4.0%	\$77.9	<b>\$77.9</b>	19.4%
Motor Vehicle Registration Fees	30.2	31.5	4.2%	\$43.1	<b>\$41.9</b>	33.2%	\$49.2	<b>\$47.9</b>	14.3%
Other DMV Revenues	<u>20.3</u>	<u>20.5</u>	<u>0.7%</u>	<u>\$24.1</u>	<b><u>\$24.1</u></b>	<u>17.7%</u>	<u>\$25.6</u>	<b><u>\$25.6</u></b>	<u>6.3%</u>
<b>Total DMV Revenues</b>	<u>115.4</u>	<u>114.6</u>	<u>-0.7%</u>	<u>\$132.4</u>	<b><u>\$131.2</u></b>	14.5%	<u>\$152.7</u>	<b><u>\$151.4</u></b>	15.4%
<b><u>OTHER TRANSPORTATION REV.</u></b>									
Other Transportation Rev	13.0	15.7	20.8%	\$10.2	<b>\$10.2</b>	-35.0%	\$10.4	<b>\$10.4</b>	2.0%
Investment Income(Net)	<u>7.9</u>	<u>14.8</u>	86.0%	<u>\$13.1</u>	<b><u>\$12.5</u></b>	<u>-15.4%</u>	<u>\$10.0</u>	<b><u>\$10.0</u></b>	<u>-20.0%</u>
<b>Total Other Transp. Revenue</b>	<u>20.9</u>	<u>30.5</u>	<u>45.5%</u>	<u>\$23.3</u>	<b><u>\$22.7</u></b>	<u>-25.5%</u>	<u>\$20.4</u>	<b><u>\$20.4</u></b>	<u>-10.1%</u>
<b>GRAND TOTAL</b>	<b><u>\$379.2</u></b>	<b><u>\$395.3</u></b>	<b><u>4.2%</u></b>	<b><u>\$438.8</u></b>	<b><u>\$437.0</u></b>	<b><u>10.6%</u></b>	<b><u>\$474.0</u></b>	<b><u>\$472.7</u></b>	<b><u>8.2%</u></b>

(\$1.8)

(\$1.3)

Totals may not add due to rounding